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## FISCAL IMPACT REPORT

SPONSOR Varela DATE TYPED 2/02/05 HB 7

SHORT TITLE General Appropriation Act of 2005 SB \_\_\_\_\_

ANALYST Fernandez

### APPROPRIATION

Appropriation Contained		Estimated Additional Impact		Recurring or Non-Rec	Fund Affected
FY05	FY06	FY05	FY06		
	4,664,973.9			Recurring	General Fund
	2,026,534.3			Recurring	Other State Funds
	944,980.4			Recurring	Internal Service/Interagency Transfers
	4,139,205.8			Recurring	Federal Funds
	110,758.2			Nonrecurring	General Fund
	31,098.2			Nonrecurring	Other State Funds
	7,470.0			Nonrecurring	Internal Svc/Interagency Transfers
	17,250.0			Nonrecurring	Federal Funds
	19,824.6			Nonrecurring	General Fund Reserves*

(Parenthesis ( ) Indicate Expenditure Decreases)

\* From the Education Lock Box

Conflicts with House Bill 2 and Duplicates Senate Bill 190

### SOURCES OF INFORMATION

LFC Files

## SUMMARY

### Synopsis of Bill

House Bill 7 represents the Legislative Finance Committee recommendation for funding the FY06 recurring operations of state government. It appropriates general fund, other state funds, internal service funds/interagency transfers and federal funds for the operation of state agencies, higher education and public school support. The bill includes funding for 22,080.34 permanent, 2,903.45 term and 215.7 temporary employees for a total of 25,199.49 employees. See the fiscal implications section of this report for the breakout of appropriations between recurring and non-recurring funding sources.

1. Section 4, Fiscal Year 2006 Appropriations (pages 6 through 203). This section provides funding for state agencies, higher education and public school support.
2. Section 5 Special Appropriations (pages 203 through 206); Section 6, Supplemental and Deficiency Appropriations (pages 206 through 207); Section 7, Data Processing Appropriations (pages 207 through 215); and Section 8, Compensation Appropriations (pages 215 through 216).
  - Section 5 appropriates money for expenditure in FY05 and FY06 for various special purposes.
  - Section 6 appropriates money for expenditure in FY05 to make up shortfalls in FY04 and projected shortfalls in FY05.
  - Section 7 appropriates money for expenditures in FY05 and FY06 for major information technology projects.
  - Section 8 appropriates money for a one and one quarter percent salary increase for legislative, judicial, district attorneys and other public employees, effective the first full pay period after July 1, 2005. Section 8 also appropriates a 2 percent salary increase for higher education faculty and staff effective the first full pay period after July 1, 2005. Under Section 4, Public School Support, the state equalization guarantee contains sufficient funds to provide a one and one quarter percent salary increase for teachers except those receiving salary increases from minimum salary requirements of three-tiered licensure, other instructional staff, and other certified staff and noncertified staff, effective July 1, 2005.

### Significant Issues

General fund operating appropriations for legislative agencies are contained in House Bill 1, the Feed Bill.

Supplemental budget adjustment authority for FY05 or budget adjustment authority for FY06, usually included in the General Appropriation Act, is not included in this introduced version. It is expected that such authority will be included in future substitutes or amendments of this bill.

**FISCAL IMPLICATIONS**

The appropriations contained in this bill can be summarized as follows:

Agency	General Fund	Other State Funds	Internal Service Funds/InterAgency Trnsfrs	Federal Funds	Total
<b>SECTION 4 FY06 Operating</b>					
<b>Recurring:</b>					
Legislative	3,357.0	-	-	-	3,357.0
Judicial	151,949.3	12,040.9	9,283.8	6,471.0	179,745.0
General Control	148,123.2	285,428.3	638,238.2	27,211.6	1,099,001.3
Commerce & Industry	46,088.1	43,737.1	7,896.4	842.3	98,563.9
Agric., Enrgy & Ntrl Res	67,799.7	41,185.1	45,973.6	30,280.0	185,238.4
Health, Hospitals & Human Svcs	1,111,116.1	186,126.7	226,372.2	2,813,084.5	4,336,699.5
Public Safety	298,269.7	22,047.8	12,185.2	53,414.8	385,917.5
Transportation	-	414,936.5	-	315,491.7	730,428.2
Other Education	18,354.3	13,678.1	-	40,761.5	72,793.9
Higher Education	694,797.5	1,007,353.8	5,031.0	499,648.4	2,206,830.7
Public School Support	2,103,884.7	-	-	352,000.0	2,455,884.7
<b>Total Sec 4 Recurring</b>	<b>\$ 4,643,739.6</b>	<b>\$ 2,026,534.3</b>	<b>\$ 944,980.4</b>	<b>\$ 4,139,205.8</b>	<b>\$ 11,754,460.1</b>
<b>Recurring:</b>					
<b>Section 8</b>					
Compensation	\$ 21,234.3	-	-	-	\$ 21,234.3
<b>TOTAL RECURRING</b>	<b>\$ 4,664,973.9</b>	<b>\$ 2,026,534.3</b>	<b>\$ 944,980.4</b>	<b>\$ 4,139,205.8</b>	<b>\$ 11,775,694.4</b>
<b>Nonrecurring:</b>					
<b>Sections 5, 6, and 7</b>					
Specials	104,394.4	200.0	-	150.0	104,744.4
Supplemental & Deficiency	6,363.8	3,108.2	-	-	9,472.0
Data Processing	-	27,790.0	7,470.0	17,100.0	52,360.0
<b>Total Nonrecurring</b>	<b>\$ 110,758.2</b>	<b>31,098.2</b>	<b>7,470.0</b>	<b>17,250.0</b>	<b>\$ 166,576.4</b>
<b>Nonrecurring:</b>					
<b>Sections 5 and 7</b>					
Education Lock Box	\$ 19,824.6	-	-	-	\$ 19,824.6

Unless otherwise indicated, appropriations from the general fund revert to the general fund at the end of FY06. Exceptions included higher education institutions and the Public Education Department.

**DUPLICATION/CONFLICT**

House Bill 7 duplicates Senate Bill 190 and conflicts with House Bill 2. House Bill 2 represents the Executive's recommendations for funding operations of state government.

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